

Watershed Protection Department FY 17 Budget Forecast Presentation

June 2016

Watershed Protection Mission:

Protect the lives, property, and environment of our community by reducing the impact of flooding, erosion, and water pollution.

Flooding



Public Safety

Erosion



Property Protection

Water Quality Degradation



Environmental Protection

Master Plan Process

Assessment

**Solution
Development**

Implementation

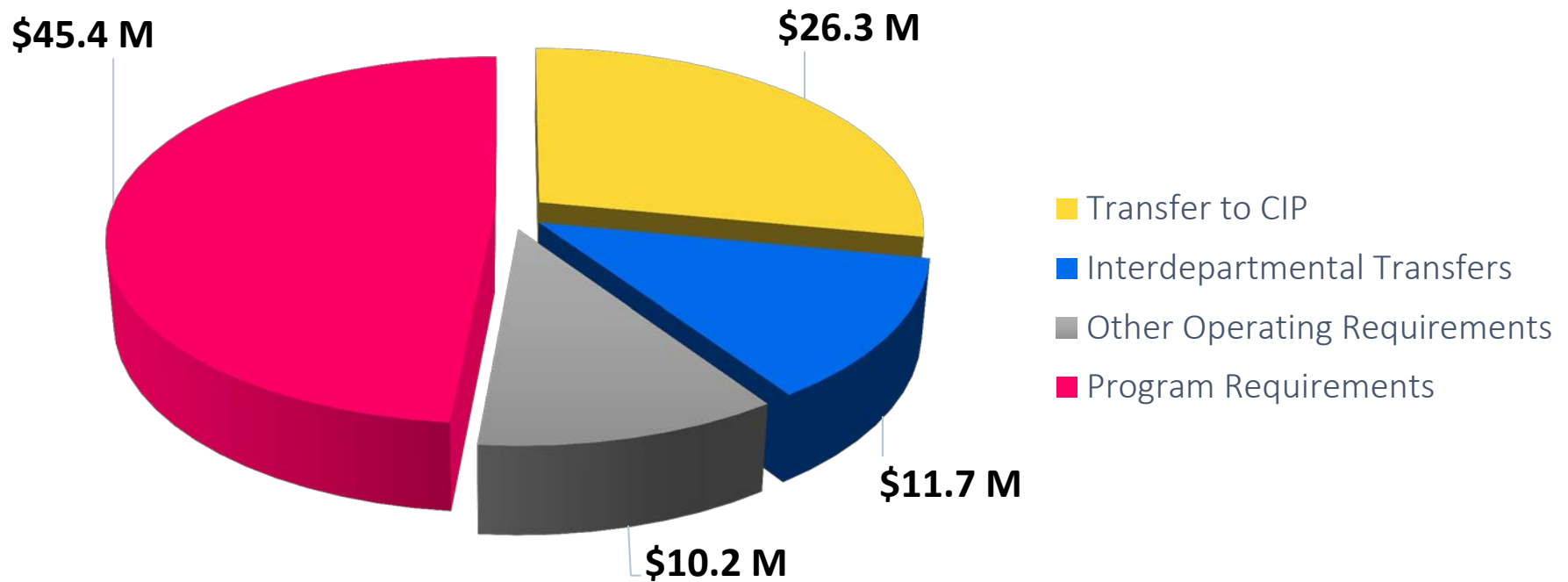
Fund Summary

	2016 Amended Budget	2016 Estimated Actual	2017
Beginning Balance	9.5	9.5	10.3
Total Available Funds	(0.8)	0.8	(3.4)
Total Expenditures	85.2	84.9	93.6
Ending Balance	8.7	10.3	5.3

FY17 Forecasted Revenue

- \$2.9 Million increase over FY16 budget
 - Projected \$2.7 Million increase in Drainage Utility Fee (DUF) revenue
 - Other income (interest, property sales, development fees etc.) increase of \$0.2 Million

Drainage Utility: Proposed Uses of Funds



FY 2017 Total Forecast = \$93.6 M

FY17 Forecasted Expenditures

- \$8.4 Million increase over FY16 budget
 - Other requirements (Development Services and Public Works transfer, bad debt, salary increase, etc.) increase of \$2.6 Million
 - Other transfers (debt, CTM, admin support) increase of \$0.8 Million
 - Program increases of \$3.7 Million
 - DUF transfer to CIP increase of \$1.3 Million

Program Increases

Field Operations

- One new Open Waterways Crew (8 FTEs)
- Expand crew size of Erosion Crews (5 FTEs)
- One new Storm Drain Pipe Construction Crew (8 FTEs)
- 5 FTEs to fully staff existing Pond Crews
- 1 Environmental Inspection Specialist (Pond Inspector)
- 1 Yard Manager at Dalton Lane Facility
- 1 Engineer Technician for service request investigation and work order creation
- \$300,000 in funding for an Indefinite Delivery Indefinite Quantity (IDIQ) contract to address work order backlog for Storm Drain Construction and Concrete crews.

Program Increases

Other Divisions

- 4 FTEs to administer the Drainage Utility Fund's new fee schedule.
- 2 FTEs to provide engineering support to the Creek Flood Hazard Mitigation program.
- 1 Senior Administrator to provide administrative support to the Watershed Engineering Division.
- 0.25 FTE to bring existing Lake Policy Coordinator to full FTE status

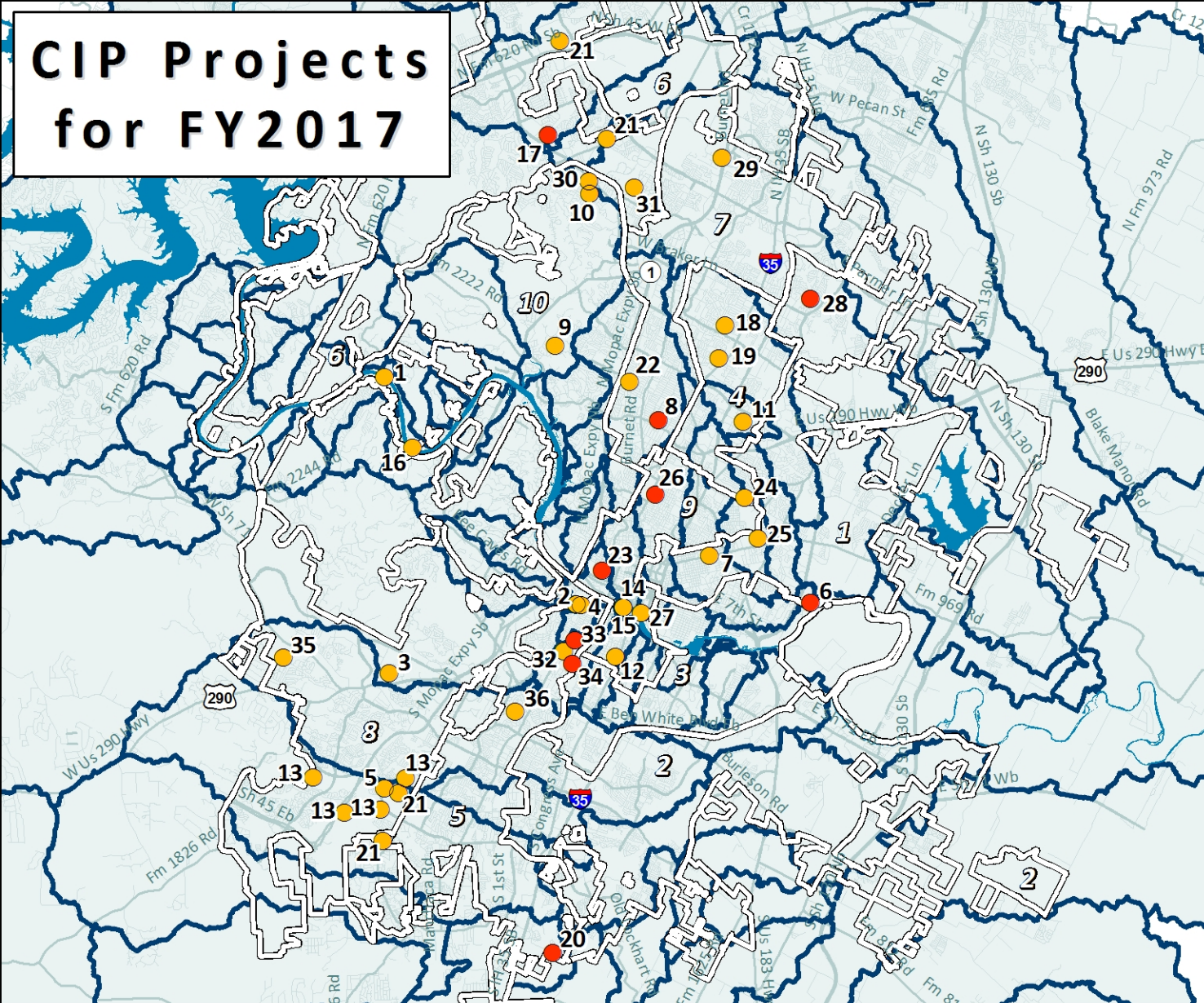
FY17 New CIP Appropriations

Project Category	Funding Source	Amount
Erosion Control <i>Projects strive to prevent property damage resulting from erosion and protect channel integrity.</i>	Drainage Utility	\$3,550,000
	Riparian Zone Mitigation (WPO)	\$543,401
Flood Control <i>Projects protect lives and property by reducing the impact of flood events.</i>	Drainage Utility	\$11,334,500
	RSMP	\$2,790,000
Water Quality Protection <i>Projects prevent, detect, evaluate, and reduce water pollution in order to protect water quality and aquatic life in Austin's creeks, lakes, and aquifers.</i>	Drainage Utility	\$2,425,000
	UWO	\$877,594

FY17 New CIP Appropriations

Project Category		Funding Source	Amount
Master Planning <i>Projects include field operation facility improvements, wet pond development and repairs, dams and dam safety, floodplain studies, and floodplain modeling.</i>	Infrastructure Maintenance	Drainage Utility	\$2,702,500
	Multi-mission Projects	Drainage Utility	\$2,139,000
		RSMP	\$500,000
	Technical Studies and Database Projects	Drainage Utility	\$949,000
		UWO	\$100,000
	Citywide Priorities	Drainage Utility	\$1,000,000
Vehicles and Equipment		Drainage Utility	\$1,900,000
Total Proposed Appropriation			\$30,810,995

CIP Projects for FY2017



No.	CIP ID	Project Name
1	6660.022	Austin Lakes - Aquatic Control and Restoration
2	6660.047	Barton Creek - Eliza Springs Habitat Enhancement
3	5789.107	Barton Creek - Oak Acres Storm Drain Improvements
4	6660.036	Barton Creek - Sunken Gardens Site Repairs
5	5282.046	Barton Springs Zone - Water Quality Retrofits (formerly Maple Run)
6	5848.077	Boggy Creek - Stream Stabilization Downstream US Hwy 183 (New)
7	8598.003	Boggy Creek - TOD MLK Blvd Stormdrain Outfall
8	6039.109	Brentwood Drainage Improvements (New)
9	7492.012	Bull Creek - Cougar Run Dam (Pond ID 160) Modernization
10	7492.034	Bull Creek - Residential Pond (Pond ID 10) Maintenance
11	5282.057	Buttermilk Branch - BMK Ell Reach
12	5789.106	East Bouldin Creek - Annie St Storm Drain Improvements
13	6660.061	Education Cave Restoration and Maintenance
14	6660.032	Lady Bird Lake - Invasive Riparian Management
15	6660.037	Lady Bird Lake - Shoreline Restoration
16	6660.034	Lake Austin - Bulkhead Demonstration Project at Emma Long
17	7492.042	Lake Creek - Woods Pond Capacity Evaluation/Expansion (New)
18	5754.086	Little Walnut Creek - Hazard Reduction WMA7 from Metric to Rutland
19	5848.026	Little Walnut Creek - Jamestown Tributary Channel Rehabilitation
20	5754.107	Onion Creek - Pinehurst Drive Subdivision (New)
21	6660.035	Recharge Feature Maintenance
22	7492.032	Shoal Creek - Northwest Park Pond (ID 1454) Maintenance
23	5754.076	Shoal Creek - Tunnel Phase 2 (New)
24	5282.134	Tannehill Branch - Bartholomew Park Stormwater Improvements
25	5282.043	Tannehill Branch - Morris Williams Stormwater Improvements
26	5789.075	Waller Creek - Guadalupe St Storm Drain Improvements (New)
27	10878.001	Waller Creek - Waller Creek Tunnel Dewatering
28	5781.013	Walnut Creek - Flood Mitigation for February Drive Homes (New)
29	5754.089	Walnut Creek - McNeil Dr Crossing Upgrade
30	5789.102	Walnut Creek - Oak Knoll Drainage Improvements
31	5789.040	Walnut Creek - Whispering Valley Dr & West Cow Path Flooding Mitigation
32	5789.069	West Bouldin Creek - Del Curto Storm Drain Improvements
33	5789.127	West Bouldin Creek - Hether St Storm Drain Improvements (New)
34	6039.108	West Bouldin Integrated Master Plan (New)
35	7492.033	Williamson Creek - Oak Hill Regional Pond Dam Modernization (Pond ID 677)
36	5754.090	Williamson Creek Flood Hazard Mitigation Study: Cherry Creek to S. Congress



FY17 Appropriation Project

● New in FY17

● Ongoing

□ Council Districts

□ Watershed Boundaries

■ Water Features

— Streets

0 1.5 3 6 Miles

This map has been produced by the Watershed Protection Department for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.



Questions?

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